

Program G: Louisiana Center for Education Technology

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

PROGRAM DESCRIPTION

This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Louisiana Center for Education Technology Program is to train the Louisiana education community and insure awareness of the opportunities that technology offers to improve educational performance. The goal of the Louisiana Center for Education Technology Program is to conduct school improvement and assistance programs to increase the productive use of technology in the Louisiana Public Education Community.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Louisiana Center for Educational Technology, to conduct 75 school improvement/assistance programs.

Strategic Link: Strategy I.1.4: *To promote the development of an educational infrastructure in Louisiana schools, which will include technology that enhances effectiveness and achievement.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of LCET school improvement/assistance programs conducted	Not applicable ¹	75	90	90	90	75 ²
S	Percentage of LCET performance assessments indicating satisfactory or above	Not applicable ¹	95%	95%	95%	95%	85% ²
S	Number of LCET school improvement/assistance participants	Not applicable ¹	1,500	1,800	1,800	1,800	1,000 ²
S	Number of LCET contact hours providing school improvement activities	Not applicable ¹	375	450	450	450	425 ²

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Recommended numbers were provided the Division of Administration by the Department of Education administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$87,762	\$463,793	\$613,793	\$625,686	\$500,898	(\$112,895)
STATE GENERAL FUND BY:						
Interagency Transfers	209,738	245,280	245,280	246,780	246,005	725
Fees & Self-gen. Revenues	17,100	175,000	175,000	175,000	175,000	0
Statutory Dedications	424,909	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	679,500	678,830	678,830	680,824	740,320	61,490
TOTAL MEANS OF FINANCING	\$1,419,009	\$1,562,903	\$1,712,903	\$1,728,290	\$1,662,223	(\$50,680)
EXPENDITURES & REQUEST:						
Salaries	\$544,506	\$581,181	\$566,810	\$574,253	\$620,323	\$53,513
Other Compensation	92,912	75,000	61,042	61,042	61,042	0
Related Benefits	104,861	92,136	89,364	90,780	102,716	13,352
Total Operating Expenses	175,780	480,234	753,835	760,363	636,290	(117,545)
Professional Services	116,348	25,500	39,458	39,458	39,458	0
Total Other Charges	262,633	228,382	202,304	202,304	202,304	0
Total Acq. & Major Repairs	121,969	80,470	90	90	90	0
TOTAL EXPENDITURES AND REQUEST	\$1,419,009	\$1,562,903	\$1,712,903	\$1,728,290	\$1,662,223	(\$50,680)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	7	9	7	7	7	0
Unclassified	7	5	7	7	7	0
TOTAL	14	14	14	14	14	0

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees and Self-Generated Revenues, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87 and Louisiana Quality Education Support fund (8g). The self-generated revenue is derived from fees assessed participants of professional development activities. Federal Funds are provided through the U.S. Department of Education Technology Literacy Challenge Fund, and special education funds (Individuals with Disabilities Education Act - Part B).

ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
\$424,909	\$0	\$0	\$0	\$0	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$463,793	\$1,562,903	14	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$150,000	\$150,000	0	Transfer of funds from the Office of Quality Educators
\$613,793	\$1,712,903	14	EXISTING OPERATING BUDGET – December 3, 1999
\$1,582	\$3,263	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$3,783	\$5,596	0	Classified State Employees Merit Increases for FY 2000-2001
(\$187)	(\$682)	0	Teacher Retirement Rate Adjustment
\$0	\$90	0	Acquisitions & Major Repairs
\$0	(\$90)	0	Non-Recurring Acquisitions & Major Repairs
\$34,979	\$85,581	0	Salary Base Adjustment
(\$12,571)	(\$30,758)	0	Attrition Adjustment
(\$26,027)	(\$63,680)	0	Salary Funding from Other Line Items
(\$50,000)	(\$50,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$64,454)	\$0	0	Net Means Of Financing Substitutions - Replace State General Fund with Federal Funds for increase in Technology Literacy Challenge Grant
\$500,898	\$1,662,223	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$500,898	\$1,662,223	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$500,898	\$1,662,223	14	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.0% of the existing operating budget. It represents 85.6% of the total request (\$1,942,744) for this program. The decrease in this program is primarily attributable to the replacement of State General Fund with Federal Funds for an increase in the Technology Literacy Challenge Grant and the continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01. The remaining balance is due to standard statewide adjustments.

PROFESSIONAL SERVICES

\$1,950	Consultant for technology coordination
\$37,508	Consultants to review and evaluate technology program including the development of workshops
\$39,458	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$147,860	8(g) Distance Learning
\$147,860	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$54,444	Office of Management and Finance - Printing, postage, supplies, indirect cost and prorations
\$54,444	SUB-TOTAL INTERAGENCY TRANSFERS
\$202,304	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS